

## **Program B: Patient Care**

Program Authorization: Executive Reorganization Act; R.S. 38:259C; Mental Health Law; and R.S. 28:1 et. seq.

### **PROGRAM DESCRIPTION**

The mission of the Patient Care Program is to provide safe, individualized rehabilitative care for mental health patients in the least restrictive setting, in the collaboration with the community.

The goals of the Patient Care Program are:

1. To continually improve the quality and availability of clinical service in the hospital and the community.
2. To continually upgrade and expand clinical support services to meet ongoing clinical needs.

The Patient Care Program provides medically directed inpatient and outpatient services to persons five years of age and above with psychiatric diagnoses and who are not moderately, severely or profoundly mentally retarded. Since there is no infirmary, individuals who are bedridden and who require active care for medical problems are not admitted. The majority of the inpatient beds are for acutely ill psychiatric patients who are provided surroundings of physical protection and sustenance with close supervision for those patients who may be psychotic, suicidal, homicidal or so disabled by mental disorder as to be unable to care for their basic needs. The community-based programs are designed to prevent and/or reduce the need for hospitalization or reduce the length of stay if hospitalization is warranted.

Major activities of this program are Children's Services, Adolescent Services, Developmental Neuropsychiatric Program, Adult Services, and Acute Psychiatric Inpatient Unit.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To provide patient services through appropriate utilization of resources to insure an efficient operation of the hospital in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing and accreditation bodies and standards.

Strategic Link: This objective implements Goal 1, Objective 1 of the strategic plan: To provide effective management of the facility in a manner consistent with governing body and legislative mandates, goals and objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Overall cost per patient day <sup>1</sup>	Not applicable <sup>2</sup>	\$336	Not applicable <sup>3</sup>	\$336	\$420	\$374
S	Overall staff-to-patient ratio <sup>4</sup>	Not applicable <sup>2</sup>	2.69	Not applicable <sup>3</sup>	2.69	3.19	2.69
S	Overall average daily census	Not applicable <sup>2</sup>	199	Not applicable <sup>3</sup>	190 <sup>5,6</sup>	197	189 <sup>5</sup>
S	Overall occupancy rate	Not applicable <sup>2</sup>	86%	Not applicable <sup>3</sup>	82% <sup>6</sup>	87%	82%
K	Percentage of total clients who are forensic involved	Not applicable <sup>2</sup>	10.5%	Not applicable <sup>3</sup>	11.5% <sup>6</sup>	11.5%	11.5%
K	Total persons served <sup>7</sup>	Not applicable <sup>2</sup>	819	Not applicable <sup>3</sup>	660 <sup>6</sup>	660	660
<b>Adult Psychiatric Inpatient Services</b>							
K	Average length of stay in days <sup>8</sup>	134	173	134	134	173	148
K	Average daily census <sup>9</sup>	125	125	Not applicable <sup>3</sup>	125	117	125
S	Average occupancy rate <sup>10</sup>	85%	95%	89%	89%	89%	95%
K	Average cost per day	Not applicable <sup>2</sup>	\$245.84	Not applicable <sup>3</sup>	\$246 <sup>6</sup>	\$246	\$246
<b>Adolescent Psychiatric Inpatient Services</b>							
K	Average length of stay in days <sup>8</sup>	94	89	105	105	89	89
K	Average daily census <sup>9</sup>	28	25	Not applicable <sup>3</sup>	25 <sup>6</sup>	27	22
S	Average occupancy rate <sup>10</sup>	88%	79%	85%	85%	85%	69%
K	Average cost per day	Not applicable <sup>2</sup>	\$407.76	Not applicable <sup>3</sup>	\$408 <sup>6</sup>	\$408	\$408
<b>Adolescent (Brief Stay) Psychiatric Inpatient Services</b>							
K	Average length of stay in days <sup>8</sup>	32	20	Not applicable <sup>3</sup>	20	20	20
K	Average daily census <sup>9</sup>	12	10	Not applicable <sup>3</sup>	9 <sup>6</sup>	12	12
S	Average occupancy rate <sup>10</sup>	60%	51%	Not applicable <sup>3</sup>	45% <sup>6</sup>	86%	80%
K	Average cost per day	Not applicable <sup>2</sup>	\$518.74	Not applicable <sup>3</sup>	\$519 <sup>6</sup>	\$519	\$519

	<b>Child Psychiatric Inpatient Services</b>							
K	Average length of stay in days	8	103	56	95	95	56	60
K	Average daily census	9	36	17	Not applicable <sup>3</sup>	9 <sup>6</sup>	19	9
S	Average occupancy rate	10	85%	77%	85%	85%	85%	41%
K	Average cost per day		Not applicable <sup>2</sup>	\$491.73	Not applicable <sup>3</sup>	\$492 <sup>6</sup>	\$492	\$492
	<b>Developmental Neuropsychiatric Program (Psychiatric Inpatient Services)</b>							
K	Average length of stay in days	8	462	441	Not applicable <sup>3</sup>	441	441	441
K	Average daily census	9	22	22	Not applicable <sup>3</sup>	22	21	21
S	Average occupancy rate	10	85%	89%	Not applicable <sup>3</sup>	89%	85%	85%
K	Average cost per day		Not applicable <sup>2</sup>	\$450.35	Not applicable <sup>3</sup>	\$450 <sup>6</sup>	\$450	\$450

<sup>1</sup> Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

<sup>4</sup> Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.

<sup>5</sup> Due to budgetary constraints all units have been capped. The cap results in decreased census, decreased occupancy rate and increase in cost per patient day.

<sup>6</sup> Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

<sup>7</sup> Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

<sup>8</sup> Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>9</sup> Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

<sup>10</sup> Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total staffed beds	307	287	251	251	231
Percentage of total clients who are forensic involved	Not available	Not available	Not available	Not available	10.5%
Total persons served	1,010	1,046	886	812	819
Expenditures for non-inpatient direct care services	Not available	\$2,753,159	\$2,722,913	\$2,878,214	\$3,152,322
<b>Adult Psychiatric Inpatient Services</b>					
Average length of stay in days <sup>1</sup>	106	93	134	134	173
Average daily census <sup>2</sup>	113	119	123	124	125
Average occupancy rate <sup>3</sup>	86%	90%	93%	94%	95%
Total staffed beds	132	132	132	132	132
Total persons served <sup>4</sup>	531	523	452	404	375
<b>Adolescent Psychiatric Inpatient Services</b>					
Average length of stay in days	97	94	76	105	89
Average daily census	39	39	25	24	25
Average occupancy rate	81%	81%	78%	75%	78%
Total staffed beds	48	48	32	32	32
Total persons served	174	193	129	67	78
<b>Adolescent (Brief Stay) Psychiatric Inpatient</b>					
Average length of stay in days	45	47	32	20	20
Average daily census	10	10	9	9	10
Average occupancy rate	50%	50%	45%	45%	50%
Total staffed beds	20	20	20	20	20
Total persons served	95	87	127	183	196

<b>Child Psychiatric Inpatient Services</b>					
Average length of stay in days	135	103	102	95	56
Average daily census	44	49	32	22	17
Average occupancy rate	54%	79%	76%	52%	77%
Total staffed beds	82	62	42	42	22
Total persons served	174	212	144	126	133
<b>Developmental Neuropsychiatric Program Psychiatric Inpatient Services</b>					
Average length of stay in days	461	539	462	619	441
Average daily census	20	20	20	19	22
Average occupancy rate	78%	81%	81%	76%	89%
Total staffed beds	25	25	25	25	25
Total persons served	29	31	34	32	37

<sup>1</sup> Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period.  
Discharge days in the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>2</sup> Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

<sup>3</sup> Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>4</sup> Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$374,706	\$500,000	\$500,000	\$500,000	\$500,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	19,855,754	21,287,919	21,287,919	21,324,891	20,537,769	(750,150)
Fees & Self-gen. Revenues	190,919	111,838	111,838	192,583	192,583	80,745
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	224,459	512,317	534,175	530,668	530,668	(3,507)
TOTAL MEANS OF FINANCING	<b>\$20,645,838</b>	<b>\$22,412,074</b>	<b>\$22,433,932</b>	<b>\$22,548,142</b>	<b>\$21,761,020</b>	<b>(\$672,912)</b>
EXPENDITURES & REQUEST:						
Salaries	\$14,970,615	\$16,155,941	\$16,155,941	\$16,323,289	\$15,510,811	(\$645,130)
Other Compensation	397,237	366,821	366,821	366,821	366,821	0
Related Benefits	2,394,046	2,812,905	2,812,905	2,833,489	2,800,649	(12,256)
Total Operating Expenses	1,915,878	1,411,889	1,411,889	1,473,706	1,426,493	14,604
Professional Services	703,882	1,099,093	1,099,093	1,127,399	1,099,093	0
Total Other Charges	206,146	415,438	415,438	415,438	415,438	0
Total Acq. & Major Repairs	58,034	149,987	171,845	8,000	141,715	(30,130)
TOTAL EXPENDITURES AND REQUEST	<b>\$20,645,838</b>	<b>\$22,412,074</b>	<b>\$22,433,932</b>	<b>\$22,548,142</b>	<b>\$21,761,020</b>	<b>(\$672,912)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	532	525	525	525	506	(19)
Unclassified	17	16	16	16	16	0
TOTAL	<b>549</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>522</b>	<b>(19)</b>

**A supplementary recommendation of \$21,761,020, which includes \$500,000 State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

## SOURCE OF FUNDING

The Patient Care Program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program, reimbursements from the Office for Addictive Disorders and Vocational Rehabilitation for space occupied and services received, and reimbursement for operation of the Washington-St. Tammany Regional Medical Center inpatient acute psychiatric unit. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from Housing and Urban Development for transitional housing.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$500,000</b>	<b>\$22,412,074</b>	<b>541</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$21,858	0	Carry forward BA-7 for the purchase of various items
<b>\$500,000</b>	<b>\$22,433,932</b>	<b>541</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$93,017	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$94,915	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$133,715	0	Acquisitions & Major Repairs
\$0	(\$149,987)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$21,858)	0	Non-Recurring Carry Forwards
\$0	(\$311,919)	0	Salary Base Adjustment
\$0	(\$313,533)	0	Attrition Adjustment
\$0	(\$233,782)	(17)	Personnel Reductions
\$0	\$36,520	0	Workload Adjustments - Funding for Windows-based pharmacy software system
\$0	\$0	(2)	Other Technical Adjustments - Transfer (2) positions to Medical Vendor Administration
<b>\$500,000</b>	<b>\$21,761,020</b>	<b>522</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$500,000)</b>	<b>(\$21,761,020)</b>	<b>(522)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$500,000	\$21,761,020	522	This program's entire operating budget is contingent on sales tax renewal.
<b>\$500,000</b>	<b>\$21,761,020</b>	<b>522</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$500,000</b>	<b>\$21,761,020</b>	<b>522</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 87.0% of the total request (\$25,015,140) for this program. The major changes include personnel reductions and the transfer of 2 positions to Medical Vendor Administration.

## PROFESSIONAL SERVICES

\$7,410	Payments to the East St. Tammany Mental Health Association (d/b/a Sunshine House) to provide members of the Sunshine House with part-time employment through participation in a transitional employment program at SELH
\$39,200	Contract to assist patients in their transition from hospitalization to community living by having patients participate on a part-time basis in a continuity of care program
\$17,352	Part-time dentist required to assess and treat the dental care needs of patients, provide emergency services and equipment if not available in dental clinic and coordinate services if specialist is required
\$66,500	Contract provides speech and hearing evaluations and therapy for children and adolescents as required by hospital standards and surveyors.
\$27,508	Clinical dietitian to assist in assuring the provision of optimal nutritional care and documentation of appropriate dietetic information for patients including dietary assessments, diet instructions/counseling, nutrition classes, food and drug interaction instruction/counseling and writing/calculating special diets for patients
\$110,000	Part-time pharmacists to dispense medications and maintain controls of medication per standards, review the medication records of patients and participate in staff development and drug abuse education programs
\$5,200	Developmental psychologist to work with staff on youth services for management of point system, counselor in-service, problem solving of children behaviors and assessment coordinates
\$15,600	Psychology students who provide testing and group therapy services in the children's unit
\$31,200	Psychologist to render psychological services to patients and staff
\$20,000	Contractor to provide psychological evaluations on all patients at Washington-St. Tammany Acute Psychiatric Unit
\$22,021	Psychologist to provide specialized neuropsychological testing for the Developmental Neuropsychiatric Program unit and for consultative testing on the other adolescent units
\$21,257	Licensed, clinical psychologist to participate in staffing of new patients on adult wards, assists in researching diagnosis and treatment plans as well as participates in case reviews, responsible for reports of group psychological testing, administers individual psychological testing and provides results, and is available for consultation concerning patients with psychiatrist and social worker
\$22,560	Contract to provide on site consultation to achieve on going compliance with standards, promote commission survey readiness and educate staff regarding performance improvement and follow up each visit with a written report
\$198,900	Provides occupational therapy to patients at Southeast, including screening and evaluation to determine level of functioning in areas of perceptual motor, activities of daily living, cognitive and psychological skills as well as treatment planning and implementation to remediate deficits in the diagnosed areas
\$18,216	Contractor to provide psychiatric evaluations to newly admitted patients at the Washington - St. Tammany Acute Unit
\$41,000	Provides interpreters for hearing impaired patients
\$53,450	Physicians to provide histories and physicals on all patients admitted to Washington-St. Tammany Regional Medical Center Acute Unit within 24 hours of admission
\$23,000	Radiology technician to perform all radiology procedures ordered by staff doctors
\$23,660	Contractor to provide psychiatric/medical coverage for Southeast on weeknights.
\$51,200	Contract provides services for the hearing impaired which are essential for their adequate assessment and treatment
\$110,199	Contractor serves as psychiatrist responsible for admission, evaluation, diagnosis and treatment of patients, conducts staffing, case reviews and team reviews, conducts mental status exam, interview patients, establishes short and long term care goals, develops treatment plans, and discharge planning
\$7,500	Cardiologist services required to interpret electrocardiograms
\$18,000	Certified neurologist to render neurological consultations to staff and interpret electroencephalogram tracings

\$36,000	Contract to provide psychopharmacology consultation
\$17,160	Psychiatric resident provides a full array of psychiatric services for the brief stay adolescent unit
\$50,000	Medical researcher for the Washington-St. Tammany Regional Medical Center Acute Unit
\$5,000	Clinical pastoral consultants
\$40,000	Professional travel for above contracts
<b>\$1,099,093</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$60,000	Funding of the patient recreation fund which includes recreational therapy, Special Olympics, and the therapeutic horse program
\$171,420	HUD grant for a Transitional Housing program

**\$231,420 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$141,075	Payments to LSU Health Sciences Center for resident physicians weekend and holiday coverage
\$14,400	Payments to LSU Health Sciences Center for a consulting radiologist
\$28,543	Payments to LSU for employee drug testing

**\$184,018 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$415,438 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$141,715	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
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**\$141,715 TOTAL ACQUISITIONS AND MAJOR REPAIRS**